

**Siskiyou County RegionWide ARRA  
Grant Budget**

**FISCAL DISPLAY**

**A/B Rated Eradication and Control**

October 1, 2009 through December 31, 2011

	FY 2009/10 Oct			FY 2010/11 Jul			FY 2011/12			
	Hours	\$/Hour	1 - Jun 30	Hours	\$/Hour	1 - Jun 30	Hours	\$/Hour	Jul 1 - Dec 31	
Vegetation Management Specialist	960	\$13.96	\$13,402	1920	\$13.96	\$26,803	960	\$13.96	\$13,402	
Vegetation Management Supervisor	80	\$33.32	\$2,666	40	\$33.32	\$1,333	40	\$33.32	\$1,333	
GIS Specialist	20	\$41.12	\$822	20	\$41.12	\$822	16	\$41.12	\$658	
Executive Secretary	40	\$34.69	\$1,388	40	\$34.69	\$1,388	40	\$34.69	\$1,388	
<b>Subtotals Personnel Services</b>	1100		<b>\$18,278</b>	2020		<b>\$30,346</b>	1056		<b>\$16,781</b>	
Equipment maintenance ( Nurse Tank, ATVs, Backpacks)			\$3,000			\$1,500			\$1,495	
Safety equipment			\$200			\$200			\$200	
Fuel			\$2,000			\$4,000			\$2,000	
Chemical cost Various			\$5,000			\$10,000			\$5,000	
<b>Subtotal Operating Expenses</b>			<b>\$10,200</b>			<b>\$15,700</b>			<b>\$8,695</b>	
										<b>Total</b>
<b>Totals Personnel and Operating expenses</b>			<b>\$28,478</b>			<b>\$46,046</b>			<b>\$25,476</b>	<b>\$100,000</b>

**Total funds requested**

**\$100,000**

Total Project Hours 4176

Total FTE's (given 2080 hours in a work-year) 2.008